
Infrastructure Projects

Infrastructure projects provide for the long-term renovation and replacement of the City's infrastructure such as planning for eventual replacement of building roofs or heating systems. The types of assets that require infrastructure replacement and renovation include buildings, equipment, street and roadway improvements, parks maintenance, and water, wastewater and solid waste infrastructure assets. Infrastructure projects are typically funded by City funds such as General Fund monies, Park Dedication monies, and Utilities User fee revenues. The FY 2006/2007 Budget includes 108 infrastructure projects for a total appropriation of \$5,362,530 for all funds. This includes 2 new projects created through the Budget Modification process during FY 2005/2006. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Infrastructure Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget	10 Year Total Budget	20 Year Total Budget
General	771,505	5,256,385	594,031	13,515,963	26,534,154
Parks	971,156	2,008,202	850,198	6,989,461	20,024,877
Sanitary Sewer	4,834,543	5,487,591	3,051,000	38,624,745	68,418,966
Solid Waste	0	0	0	0	227,275
Storm Drain	40,619	542,000	177,000	3,149,777	6,006,049
Street & Traffic Signals	576,621	17,366,693	570,301	5,092,898	31,332,876
Water	109,371	5,066,811	120,000	21,931,034	37,425,928
Total Budget	7,303,815	35,727,682	5,362,530	89,303,878	189,970,125

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

Major Infrastructure Projects for FY 2006/2007

A brief description of the major infrastructure projects planned for FY 2006/2007 is included in the following section:

- 801100 WPCP Air Conditioning Project
FY 2006/07 Budget: \$575,000 Funding Source: Wastewater User Fees

This project provides replacement of the Heating, Ventilating and Air conditioning (HVAC) system for the Water Pollution Control Plant (WPCP) primary building and the lab building. The primary building houses large industrial equipment such as pumps and motors.

- 824300 Rehabilitation of Digesters and Replacement of Digester Lids
FY 2006/07 Budget: \$1,610,000 Funding Source: Wastewater User Fees

This project will provide funds for the design and construction of four replacement anaerobic digester covers and peripheral equipment. Engineering studies and structural inspection have confirmed that replacement is more cost-effective than repair. Replacement is estimated to extend the life of the digesters another 30 years.

- 825520 Pond Sediment Removal
FY 2006/07 Budget: \$651,000 Funding Source: Wastewater User Fees

The project evaluates an in-house project versus contracting for solids removal at the oxidation ponds of the WPCP. The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. Algae is removed later in the Water Pollution Control Plant process and returned to the ponds. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume.

- 820190 Traffic Signal Underground Replacement
FY 2006/07 Budget: \$397,487 Funding Source: General Fund

This project provides for the replacement of traffic signal underground conduits and structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of 20 - 40 years with an average of 35 years.

- 820361 Golf Course Tee Grounds Renewal
FY 2006/07 Budget: \$392,000 Funding Source: Park Dedication Fee Revenues

This project funds the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
818050	Civic Center Buildings - Rehabilitation	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
818100	Public Safety Buildings - Roofs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
818150	Public Safety Buildings - Rehabilitation	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
818500	Park Buildings - HVAC	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
818651	Corporation Yard Buildings - Roofs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
818700	Corporation Yard Buildings - Rehabilitation	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
819610	Public Safety Buildings - HVAC	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
819630	Community Center Buildings - Roofs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405

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820010	Community Center Buildings - Rehabilitation	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
820020	Administration of Long Range Infrastructure Plan	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
820130	City Owned Parking Lot Resurfacing	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
820301	Golf and Tennis Buildings - HVAC	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
821330	Park Buildings - Roofs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
824780	Upgrading of Fuel Stations	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
825340	Street Lights Conduit Replacement	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
825560	Security Access Control System Replacement	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
825610	Fair Oaks Caltrain OverCrossing	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
825670	Columbia Gym Wall Pads	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000

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Ten Year Project Costs
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826090	Moffett Field Flight Path Street Tree Encroachment Pruning	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Total		3,161,911	5,256,382	594,031	1,145,980	1,947,873	1,227,916	1,411,978	2,158,717	1,765,810	1,593,888	266,362	1,403,408	13,515,963	21,934,256

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Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
818450	Community Center Buildings - HVAC	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
818550	Park Buildings - Rehabilitation	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	924,996	2,557,596
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
818750	Golf and Tennis Buildings - Rehabilitation	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
819580	Golf Course Pathways Renovation	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
820270	Playground Equipment Replacement	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
820280	Park Furniture and Fixtures Replacement	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230

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820311	Golf Course Irrigation System Replacement	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
820351	Golf Course Sand Bunkers Rebuild	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
820361	Golf Course Tee Grounds Renewal	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
822080	Fair Oaks Park Hardscape Renovation	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
824170	Gas Line Replacement at the Community Center	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
824220	Raynor Activity Center Site Improvements	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
824980	Sunnyvale Office Center Rehabilitation	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691

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825850	Swim Pools Infrastructure	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Total		3,687,461	2,008,205	850,198	1,145,219	568,696	471,845	570,484	1,182,684	396,163	774,570	398,951	630,651	6,989,461	12,685,127

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Category: Infrastructure Type: Sanitary Sewer															
801100	WPCP Air Conditioning Project	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000
805252	Sewer Pipes, Manholes, and Laterals Replacement	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413
820821	Chlorinating/Dechlorinating Equipment Replacement	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000
820931	WPCP Pond Pump Pier Repairs	15,237	84,763	0	0	0	0	0	0	0	0	0	0	0	100,000
821071	WPCP Replace Public Address System	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734
822781	Borregas Sanitary Trunk Sewer Replacement	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276
824300	Rehabilitation of Digesters and Replacement of Digester Lids	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
825140	Air Floatation Tank Rehabilitation	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907

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825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
825320	Replacement/Rehabilitation of Sanitary Manholes	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
825520	Pond Sediment Removal	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
826080	Borregas Avenue Sewer Rehabilitation	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
Total		4,839,344	5,487,591	3,051,000	4,227,249	5,454,983	5,329,387	3,052,349	4,239,670	4,262,187	3,403,211	1,952,804	3,651,905	38,624,745	48,951,680

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<div>Category: Infrastructure Type: Solid Waste</div>															
825910	Landfill Gas Flare and Blowers Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Category: Infrastructure Type: Storm Drain															
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896
822751	Storm Pump Station Number 1 Rehabilitation	899	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	571,799
822761	Storm Pump Station Number 2 Rehabilitation	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
Total		40,619	542,000	177,000	119,340	230,969	118,856	77,936	79,494	193,700	829,351	1,127,136	195,995	3,149,777	3,732,396

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Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
820180	Traffic Signal Controller Replacement	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
820190	Traffic Signal Underground Replacement	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
820200	Traffic Signal Light Emitting Diode Array Replacements	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
822710	Mathilda Avenue Railroad Overpass Improvements	768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000
825290	Pavement Rehabilitation	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
825550	Adaptive Traffic Signal Control Upgrade	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
Total		2,858,901	17,366,693	570,301	461,318	352,153	329,537	677,704	429,985	553,396	692,876	380,544	645,084	5,092,898	25,318,492

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Category: Infrastructure Type: Water															
806302	Water Pipes, Manholes, and Laterals Replacement	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681
806452	Water Pump, Motor and Engine Replacement	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350
815202	Water/Sewer Supervisory Control System	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838
824310	Refurbishment of Water tanks @ Wright Avenue	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843
825220	Central Water Plant Building Reconstruction	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154
825230	Cleaning of Water Tanks	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970
825280	Earthquake Mitigation of Water Tanks	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
825310	Shrouds at Well Sites	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
825420	Water Pressure Zone Three Expansion	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
825440	Recycled Water Booster Pump @ Golf Course	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825450	City-Wide Water Line Replacement	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
825460	Interior Coating of Water Tanks	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
825470	Well Study	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
825480	Inspection and Renovation of Well Systems	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
825490	Exterior Painting of Water Tanks	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
825500	Wright Ave Water Plant Mechanical Reconstruction	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Total		123,497	5,066,810	120,000	1,778,670	3,278,621	3,449,250	2,504,026	2,852,943	3,138,052	1,389,094	2,000,607	1,419,771	21,931,034	27,121,341

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